

# Cemetery Draft Master Plan

## *Tree Care Work Plan and Funding Analysis*



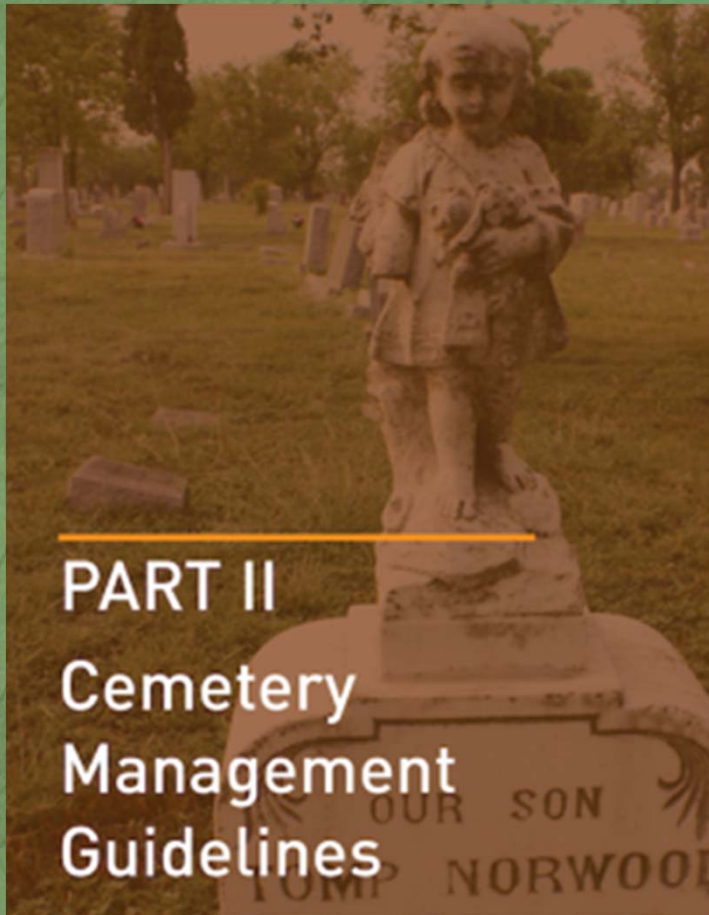
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City of Austin

Parks and Recreation Urban Forestry



# Tree Care Highlights

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## PART II Cemetery Management Guidelines

- Preserve trees during excavation or construction
- Perform soil testing for nutrients and compaction
- Fertilize or compost and mulch all trees
- Prune levels following three priority levels
- Explore alternative options for mitigating risk before removing a tree
- Inspect all trees following storms and perform maintenance as necessary

# Funding Gaps Identified

Item	Hours	Additional Costs	Rate	Current Level of Funding	Required Level of Funding	Funding Gap
Tree protection/site plan review	624		\$ 30.53	\$ 1,588.00	\$ 19,051.00	\$ 17,463.00
Soil Testing - nutrients and bulk density	50	\$ 6,142.00	\$ 30.53	\$ -	\$ 7,668.50	\$ 7,668.50
Composting & Mulching	6867	\$ 98,910.00	\$ 91.23	\$ -	\$ 725,386.41	\$ 725,386.41
Level 1 inspection & maintenance	225	\$ 285,763.00	\$ 28.66	\$ 50,000.00	\$ 292,211.50	\$ 242,211.50
Level 2 pruning	2277		\$ 131.23	\$ -	\$ 298,810.71	\$ 298,810.71
Level 3 pruning	2277		\$ 131.23	\$ -	\$ 298,810.71	\$ 298,810.71
Cabling/Bracing/Propping inspection time	719		\$ 28.66	\$ -	\$ 20,606.54	\$ 20,606.54
Cabling/Bracing/Propping installation cost	N/A	\$ 17,000.00	N/A	\$ -	\$ 17,000.00	\$ 17,000.00
Inspection following storms	225		\$ 28.66	\$ -	\$ 6,448.50	\$ 6,448.50
Maintenance following storms	138		\$ 131.23	\$ 5,511.66	\$ 18,109.74	\$ 12,598.08
			<b>Totals</b>	<b>\$ 57,099.66</b>	<b>\$ 1,704,103.61</b>	<b>\$ 1,647,003.95</b>



# Plan to Implement

1. Use inventory to perform Level 1 inspection and maintenance work
2. Develop a MOU with Cemeteries, PARD Forestry, and City Arborist to protect trees during excavations and construction
3. Train cemetery staff in proper tree care practices
4. Pursue additional funding to support higher level of service

# Help Needed

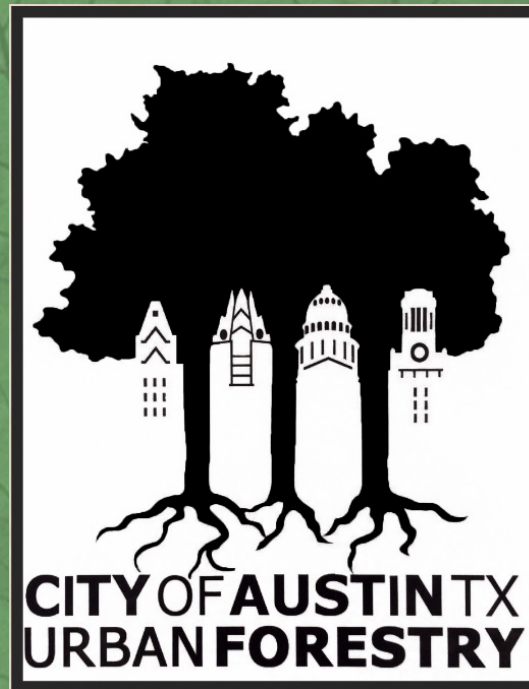
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- Recommendations for changes
- Support of the plan with changes so it can go to City Council
- Advocacy for funding to meet the gap identified



# Thank You!

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